



# 2010 to 2015 Corporate Strategy

2011-12 draft action plan



**CHELTENHAM**  
BOROUGH COUNCIL

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# CBC five year corporate strategy framework 2010 - 2015

## Objectives

Enhancing and protecting our environment

Strengthening our economy

Strengthening our communities

Enhancing the provision of arts and culture

Ensuring we provide value for money services that effectively meet the needs of our customers

## Outcomes

Cheltenham has a clean and well-maintained environment

Cheltenham is able to recover quickly and strongly from the recession

Communities feel safe and are safe

People have access to decent and affordable housing

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment

The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income

Carbon emissions are reduced and we adapt to climate change

Cheltenham's natural and built environment is enhanced and protected

We attract more visitors and investors to Cheltenham

Our residents enjoy a strong sense of community

People are able to lead healthy lifestyles

## Improvement actions

Delivery of joint waste project with Tewkesbury Borough Council

Complete service review into leisure and culture services

- Develop capacity within communities to resolve community safety

Implement St. Pauls regeneration

- Art Gallery and Museum extension project
- Complete service review into leisure and culture services

- Strategic commissioning
- Bridging the Gap
- Implement GO programme
- Develop the accommodation strategy

- Carbon reduction and climate change adaptation programme

Development of North place and Portland Street  
Commissioning planning and strategic land use  
Develop the JCS

Review of how best to provide economic development

- Engagement processes
- Address needs of vulnerable groups

Complete service review into leisure and culture services

## Welcome

Welcome to the first annual update of Cheltenham Borough Council's corporate strategy 2010-2015.

Preparation of this action plan has taken place against the background of an unprecedented financial crisis which has resulted in huge cuts in public expenditure. The budget gap between what the Council needs to spend to maintain services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was estimated at **£2.87m** for 2011/12 and **£2.5m** for the period of the Medium Term Financial Strategy (MTFS) 2012/13 to 2016/17.

Accordingly, a much reduced action plan for 2011-12 is being proposed (with 14 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:

- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers.
- Actions that will deliver the council's commitment to commissioning.
- Actions that will deliver the current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the civic pride project, tackling climate change) or associated with building community and VCS capacity.

## Our Vision

The Corporate Strategy continues its support for the Sustainable Community Strategy's twenty year vision for Cheltenham which sets out an aspirational goal for the long-term future of Cheltenham:

***"We want Cheltenham to deliver a sustainable quality of life, where people, families, their communities and businesses thrive; and in a way which cherishes our cultural and natural heritage, reduces our impact on climate change and does not compromise the quality of life of present and future generations."***

## Commissioning

As part of our commitment to this vision we will explore different ways of delivering services that meet the needs of our customers and deliver value for money.

***"Working to secure value for money and deliver the best possible outcomes that meet the needs of our citizens, communities and service users."***

The Council has now formally agreed to adopt a strategic commissioning approach which will put a strong focus on understanding the needs of Cheltenham and its people in designing outcomes for public services, seeking to work much more closely (including sharing budgets where appropriate) with other parts of the public service and making objective, transparent, evidence-based decisions about how services should be provided and by whom. By using a strategic commissioning approach we can improve the outcomes for people who rely on the council and the wider public sector whilst at the same time creating opportunities for financial savings.

## Our objectives

The strategy sets out the following three community objectives:

- Enhancing and protecting our environment;
- Strengthening our economy; and
- Strengthening our communities.

These are supported by two cross-cutting objectives of:

- Enhancing the provision of arts and culture; and
- Ensuring we provide value for money services that effectively meet the needs of our customers.

## Our outcomes

The outcomes are critical in that they describe the improvements we will make to improve the well-being of whole population of Cheltenham. By putting outcomes centre-stage in our strategy, we are making a commitment that our customers and communities will judge us by how well we are improving the quality of life rather than other measures of success.

Some of these outcomes we will be able to deliver by ourselves, but for many other outcomes we will have to work in partnership with other organisations.

From the consultation activities and the needs analysis we are proposing a set of outcomes the council is focusing on.

Objectives	Outcomes
Enhancing and protecting our environment.	Cheltenham has a clean and well-maintained environment.
	Cheltenham's natural and built environment is enhanced and protected.
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.
Strengthening our economy.	Cheltenham is able to recover quickly and strongly from the recession.
	We attract more visitors and investors to Cheltenham.
Strengthening our communities.	Communities feel safe and are safe.
	People have access to decent and affordable housing.
	People are able to lead healthy lifestyles.
	Our residents enjoy a strong sense of community and involved in resolving local issues.
Enhancing the provision of arts and culture.	Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.
Ensuring we provide value for money services that effectively meet the needs of our customers.	The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income.

The outcomes also relate back to the nine community aims set out in Cheltenham's Sustainable Community Strategy. This means that the council is continuing its commitment to support the delivery of the community strategy.

## Sustainability

Throughout this document we use the terms sustainable and sustainability. Our interpretation of these terms follows the principles set out in 'Securing the Future', the UK Sustainable Development Strategy. This means that we want to achieve a strong, healthy and just society where we all respect and live within the limits of the planet's environment. We will do this by means of building a strong, stable and sustainable economy, promoting good governance in which everyone can participate and taking account of scientific

evidence as well as public attitudes and values in our thinking. It is a core part of the council's approach to its work and will underpin our planning and activities.

To sum up, we want to deliver services and provide economic and social opportunities for everyone living and working in Cheltenham which will improve their quality of life and enable all our communities to prosper. But we must do this in a way which doesn't damage the Earth's environment, resources or its variety of plant and animal life for the generations which will follow us.

## **Equality and Diversity**

We have developed the strategy using a robust assessment of local needs which helped us understand the inequalities faced by some of our communities. We have used this assessment to identify the key actions we can take as a council to promote equality and diversity.

## **Future challenges – 2011 update**

In last year's corporate strategy, we identified a number of challenges that would begin to impact on our work. We said then that the only certainty was that there was going to be even more uncertainty in the future and that preparing a rigid five year strategy that would accurately plot the course for the council to reach a fixed destination against a back-drop of uncertainty was not an option. Instead we agreed to focus on our communities, their needs and aspirations and use them as a basis to move forward; sometimes with pace and certainty, but sometimes slowly and incrementally.

In terms of the current situation, we face a number of challenges.

### **Public sector financial restraint**

Even last year, we knew that whichever party won the 2010 general election we were certain to enter into a period which would see significant reductions in public sector budgets as the government addressed the £178bn budget deficit.

We know now that local government is facing a period of severe financial restraint with the CSR 2010 announcing a decrease in government financial support of 28.4% over a four year period. This was broadly in line with the assumptions for a reduction in government support modelled in the council's Medium Term Financial Strategy (MTFS) although the council anticipated some front loading and planned for a 10.7% cut in 2011/12.

The actual settlement was very different. The council will receive a cash reduction in government support (revenue support grant plus share of redistributed non domestic rates) of £1.09m, a cut of 15.16% in 2011/12 followed by a further cash cut of £580k (8.81%) in 2012/13. Cumulatively, this equates to a 23.22% cut over 2 years. Funding levels for the following 2 years i.e. 2014/15 and 2015/16, have yet to be announced but it is likely that they will continue to impact on the council's finances detrimentally.

Therefore promoting value for money will continue to be a key focus for the council. Cumulative efficiencies achieved since 2004-05 are worth £3.26m, nearly £1m ahead of target. But we know that this effort has to be increased if we are to meet our current financial targets set out in our medium term financial strategy (MTFS). This will include looking at what services we provide and how we provide these services within a commissioning context.

### **Workforce challenges**

The severe reductions in budgets have led to the council adopting a more challenging approach to resourcing and recruitment which is likely to be in place for the foreseeable future which may see only those posts filled which are seen as being critical.

Some of these vacancies arise through normal turn-over, others are planned eg through restructures. However, there is a risk that we begin to lose valuable skills and experience without prospects of replacing them. The situation will be exacerbated in areas where particular technical or professional skills are needed which may preclude the transfer of other members of staff into these areas. The council will need to manage reductions sensitively and legally whilst managing the motivation of the workforce in general.

We also know that the council has an ageing workforce with 50% of our employees aged over 45 in 2009 and that putting the brakes on recruitment may prevent us from bringing younger people into our workforce. We therefore need to consider our approach to retention and in-house skills development to ensure that we have a workforce with the right skills to deliver the aspirations of the corporate strategy. The council will also retain its focus on deploying apprentices wherever appropriate and recruiting to areas that are under-represented.

The challenge for the strategy is to secure improved outcomes in the areas that matter most to local people whilst at the same time reducing our core costs so that we can achieve better value for money.

## Needs in our community

With a tighter financial climate for public services in the foreseeable future, and given the impact of the economic downturn, the effectiveness of our collective service delivery becomes more critical. We need to be assured that resources are targeted towards needs and priorities, and that the services we deliver are based on good evidence of what works, and give the best possible value for money, irrespective of provider.

The CSP has developed a draft needs analysis as a way of estimating the nature and extent of the needs of our community so that services can be planned accordingly. This will help commissioners and providers focus effort and resources where they are needed most.

This draft needs analysis takes information from the following sources:

- Gloucestershire Labour Market Information Unit
- Gloucestershire County Council Research Team
- Director of Public Health annual report 2010
- Children and Young People's Needs Analysis 2010 - Gloucestershire County Council
- Joint Strategic Needs Assessment (version 3)
- Indices of Deprivation 2007

The report is split up into sections; depending on the level of the information:

- Information that is presented at a Cheltenham-wide level and is relevant to all communities and neighbourhoods;
- Information that is of particular relevance to particular places;
- Information that is of particular relevance to particular people.

The needs analysis suggests a range of issues that commissioners of services need to tackle through their plans:

### **Cheltenham-wide**

- The need to ensure communities feel safe in their neighbourhoods.
- The need for communities to enjoy clean and well-maintained environments.
- The need to build resilient communities through empowerment, capacity building and developing their expertise in order that they have more control over their well-being.
- The need to find ways of supporting preventative work with people and communities who might be placed at risk due to withdrawal/closure of services, reduction in services, withdrawal/reduction in funding for individuals or increase in charges for individuals.
- The need for Cheltenham to be able to adapt to the impacts of climate change; by ensuring the borough's built environment (internal and external) and economy are sufficiently flexible to be able to cope with the likely changes
- The need to mitigate our impact on climate change by reducing greenhouse gas emissions. This will need to be achieved through greater energy efficiency, increasing renewables and low carbon energy production, reducing waste and increasing recycling, promoting sustainable transport and promoting and protecting local food production.

### **Places**

To develop partnership responses to meet the intensity of needs in our areas of deprivation:

- Building stronger communities;
- Tackling crime and the fear of crime;
- Improving educational attainment;
- Creating better access to further education and training;
- Reducing health inequalities;
- Helping people into employment to reduce rates of benefit dependency.



**People**

To develop partnership responses to meet the needs of our most vulnerable citizens:

- Children and families living in poverty;
- Older people living in poverty;
- Families suffering from domestic abuse;
- People with mental ill-health who are not receiving appropriate support;
- Disabled people.

## Our improvement actions 2011-12

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

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# **Our outcomes and what we want to achieve in 2011-12**

<b>Objective and outcome</b>				
<b>Cheltenham has a clean and well-maintained environment</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member - Cabinet Member Sustainability Lead Officer – Director Operations O&S committee – Environment O&S				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2010-11 for this outcome is as follows: – <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<ul style="list-style-type: none"> <li>• <i>If sufficient resources and capacity are not made available to continue our high levels of cleanliness and maintenance then we will fail to meet safety standards and achieve increased customer satisfaction.</i></li> <li>• <i>If the council fails to allocate sufficient resource and take effective action to promote recycling and composting then the amount of waste to landfill will not be reduced. This will result in increased disposal and collection costs and increased carbon emissions.</i></li> </ul>				
<b>3. how should the council commission this work to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
The council is developing a shared services approach for its waste and recycling services. The council is changing its household waste and recycling services from April 2011 to reduce the amount of household waste going to landfill to fulfil our ambition that 50% of household waste is recycled or composted by 2015				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services	To launch the Joint Operational Management Unit in both authorities	June 2011	Director Operations	
<b>5. How will we know what difference we have made in 2011-12?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline (year)</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Residual household waste per head (based on NI 191)	627kg (2009-10)	?	Waste and Recycling Manager
	% of household waste recycled and composted (based on NI 192)	32.46% (2009-10)	46%	
	Amount of municipal waste land-filled (based on NI 193)	68.69% (2009-10)	?	
	Cleanliness indicator (revised version on NI 195)	N/A	TBA	

<b>Objective and outcome</b>				
<b>Cheltenham's natural and built environment is enhanced and protected</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Sustainability Lead Officer – Director Built Environment O&S committee – Environment O&S				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: – <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<ul style="list-style-type: none"> <li>• If there is a failure to agree the design approach with key partners then key elements of the Civic Pride proposals will not be delivered.</li> <li>• If there is failure to achieve buy in from Gloucester and Tewkesbury councils and our elected members and stakeholders for the joint core strategy, then this may affect the delivery timescales for the key milestones and may result in an unsound JCS.</li> </ul>				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
Future commissioning arrangements for this outcome will be explored within the sustainable communities work stream.				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Delivery of the Cheltenham Development Taskforce project	(i) To select preferred developer for North Place & Portland Street by autumn. (ii) Develop traffic modelling subject to GCC capital position. (iii) Support proposals for Brewery phase 2	Nov 2011 Feb 2012 March 2012	Civic Pride Managing Director	
Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.	<ul style="list-style-type: none"> <li>• Clarify need &amp; outcomes.</li> <li>• Ensure legal / financial implications adequately reviewed and engage with Members.</li> <li>• Complete initial assessment &amp; agree timeframe for detailed delivery of project.</li> <li>• Commence formal commissioning process</li> </ul>	April 2011 May 2011 July 2011 July 2011	Executive Director	
Continue to develop the Joint Core Strategy with Gloucester City and Tewkesbury Borough councils within the context of the government's localism bill.	Council to agree statutory public consultation to be undertaken on 'Developing Options' Commence public consultation	July 2011 September 2011	Director Commissioning & Director Built Environment	
Determine the options/phasing of improvements to Imperial/Montpelier Garden	to be agreed		Director Operations	
<b>5. How will we know what difference we have made in 2011-12?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2011 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Processing of planning applications (based on NI 157)			AD Built Environment

<b>Objective and outcome</b>				
<b>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Sustainability Lead Officer – Director Operations / Director Commissioning O&S committee – Environment O&S				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: – <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
If the council or its partners fail to provide adequate resources and investment then we will be unable to achieve our carbon reduction programme or make the changes necessary to ensure we are able to adapt to the impacts of climate change.				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
Future commissioning arrangements for this outcome will be explored as part of the development of the Commissioning division.				
<b>4. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.	Funded carbon reduction schemes installed Officer group established for climate change adaptation Service delivery plans include climate change mitigation and adaptation measures	March 2012 June 2011 July 2011	Director Commissioning	
<b>5. How will we know what difference we have made in 2010-2011?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Environment and sustainability indicators</b>	Reduction in CO2 emissions from energy use, fuel use and business mileage	4,007 tonnes CO <sub>2</sub> (2009/10)	Min 6% on baseline.	Director Commissioning
	Gas and electricity consumption	10,992,635 kWh (2008/9)	9% reduction on baseline	
	Fleet fuel useage	Baseline and target to be included prior to consideration by cabinet in March	Note: a carbon emissions reduction target for 2015 will be included prior to consideration by cabinet in March	
	Office recycling	Starting to monitor for Municipal Offices to establish baseline during 2011-12.		
	Water use	Will begin monitoring to establish baseline in 2011/12		

**Objective and outcome**

**Cheltenham is able to recover quickly and strongly from the recession**

**Who is accountable for this outcome**

Cabinet Member – Leader  
 Lead Officer – Director Built Environment  
 O&S committee – Economy and Business Improvement O+S

**1. What CBC resources are currently available to deliver this outcome?**

The net budget for 2011-12 for this outcome is as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. What are the longer-term risks to the delivery of this outcome?**

*If the economic situation does not improve then there may be more business closures and a continued increase in the overall unemployment rate.  
 If the council is not able to ensure that the Gloucestershire First Integrated Economic Strategy and associated funding supports Cheltenham's economic ambitions, then people and businesses in Cheltenham may not realise their full economic potential.*

**3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks**

*We will review future commissioning arrangements for this outcome within the sustainable communities work strand of our commissioning programme.*

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

Improvement Action	Key milestones	Dates	Lead
To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and measurable support for the local economy.	<ul style="list-style-type: none"> <li>Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy</li> <li>Increase membership of business pride by 20% and interact with these businesses at a minimum level of once a month</li> <li>To provide economic intelligence into developing spatial options through the joint core strategy</li> </ul>	May 2011  March 2012  by July 2011	Director Built Environment

**5. How will we know what difference we have made in 2010-2011?**

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Community-based indicators</b>	Unemployment levels- claimant rate (% of working people claiming job seekers allowance)	3.0%	2.6%	Economic Development Manager
	Number of empty business premises in Cheltenham	700	680	
	% of people not in education, employment or training	5.0%	4.5%	
	Business pride membership	580	640	

<b>Objective and outcome</b>				
<b>We attract more visitors and investors to Cheltenham</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Sport & Culture Lead Officer – Director Wellbeing & Culture O&S committee – EB&I				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If the economic situation does not improve, then we might not see an increase in visitor numbers and inward investment.</i>				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
<i>We will review future commissioning arrangements for this outcome within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Complete the service review looking into how we provide our leisure & cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
Commence improvement & development for future TIC	Conclusion of the merger of AG&M \TIC frontline services.	October 2011	Museum, Arts & Tourism Manager	
Commence implementation of Tourism & Marketing Strategy Action Plan (subject to Cabinet approval March 2011)	TBC	TBC	Director Wellbeing & Culture	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	The number of website visits to Visit Cheltenham.com	1,128,000	1,128,564	Museum, Arts and Tourism Manager
	No. of visitors to Cheltenham TIC.	80,000	80,000	Director Wellbeing & Culture
	<i>Accommodation occupancy figures (from CHA)</i>	TBC	TBC	
<b>Community-based indicators</b>	Footfall in Cheltenham town centre			Business Partnership Manager



<b>Objective and outcome</b>				
<b>Communities feel safe and are safe</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Operations and Director Commissioning O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The indicative net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If sufficient resources are not available to support local policing and community safety activities, then partners may not be able to deliver sufficient activity to sustain the reduction in crime levels achieved.</i>				
<i>If sufficient resources and capacity are not made available to continue our environmental health inspection regimes, then we might see increased non-compliance and an associated risk to the safety of our communities.</i>				
<b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety through a neighbourhood management approach	Develop our framework for dealing with anti social behaviour in response to national changes to tools and powers available together with a closer working partnership with police.	Sept 2011	Community Protection Manager	
	Agree with cabinet any changes to our neighbourhood management approach in light of: <ul style="list-style-type: none"> <li>Social and Community O+S review of our neighbourhood management approach</li> <li>Changes being proposed by Gloucestershire Constabulary</li> </ul>	September 2011	Policy & P'ships Manager	
	Begin delivery of a training programme for our staff and community leaders that builds confidence within themselves to work with communities to address high risk safety issues: <ul style="list-style-type: none"> <li>Prevention of violent extremism raised within the counter-terrorism local profile</li> <li>Safeguarding of children and vulnerable adults</li> </ul>	September 2011	Policy & Partnerships Manager / Community Protection Manager	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>community-based indicators</b>	Total volume of recorded crime per annum	10,454 (April 09 to March 2010)	?	
	Serious acquisitive crime rate	19.21% (April 09 to March 2010)	?	
	Number of anti-social behaviour incidents	7,226 (April 09 to March 2010)	?	
	Incidences of violence under the influence of alcohol and/or drugs	409 (April 09 to March 2010)	?	
	Incidents and repeat incidents of domestic abuse	32.11% (April 09 to March 2010)	?	

<b>Objective and outcome</b>				
<b>People have access to decent and affordable housing</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Built Environment O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The indicative net budget for 2011-12 for this outcome is as follows – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<ul style="list-style-type: none"> <li>If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase – estimated completion of just 16 units in 2011-12 will not meet demand in the system.</li> <li>Impact of benefit changes and budget reductions in complementary services could impact significantly on performance to prevent and reduce homelessness.</li> </ul>				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
<i>Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Implement the St. Paul's regeneration scheme.	Progress compulsory purchase action in relation to outstanding privately-owned interests in Crabtree Place Appraise options for delivering Phase II of the St Paul's housing redevelopment Identify preferred delivery option for Phase II and funding feasibility			
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Number of new dwellings started, split into private enterprise, RSL, LA tenures			Director Built Environment
	Number of new dwellings completed, split into private enterprise, RSL, LA tenures			
	Net additional dwellings			
	Gross Affordable housing completions	32 (estimated completions for 2010/11)	16 units	
	The number of households living in Temporary Accommodation	Average – 22	50	
	The number of homelessness acceptances.	35	80	

<b>Objective and outcome</b>				
<b>People are able to lead healthy lifestyles</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Sport and Culture and Cabinet Member Housing and Safety Lead Officer – Director Wellbeing and Culture O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If sufficient resources are not available to support local healthy lifestyles activities, then partners may not be able to deliver sufficient activity to meet the targets for healthier lifestyles.</i>				
<b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
<i>Future commissioning arrangements for this outcome will be explored within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Attendances during the annual Summer of Sport initiative Overall footfall at leisure@ Attendance free under 16 swim Attendance at Active Life (50+) sessions Attendance on the Re-Active programme Number of GP referrals Number of Reactive Concession referrals Concession card scheme membership	1,480 attendances in 2010  PLEASE NOTE THAT NUMBERS WILL BE PROFILED DUE TO SEASONALITY	1,554 in 2011 (5% increase) 294500 49700 35000 1000 250 150 2000	Healthy communities partnership manager    Leisure@ Commercial Manager
<b>community-based indicators</b>	NI 8/Active People adult participation in sport (collected through the annual Active People national survey which acknowledges an estimated 2% accuracy variance +/-)	Results reported in December 2010 <ul style="list-style-type: none"> <li>NI8 – 31.5%</li> <li>Active People – 25.7%</li> </ul>	NI8 – 31.5% AP – 25.7%	Healthy Communities Partnership Manager

<b>Objective and outcome</b>				
<b>Our residents enjoy a strong sense of community and are involved in resolving local issues</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Finance and Community Development Lead Officer – Director Commissioning O&S committee - Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
If the council cannot continue to support neighbourhood working with key stakeholders or provide adequate resourcing then we might not be able to meet the expectations of local residents.				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
Future commissioning arrangements for this outcome will be explored as part of the development of the Commissioning division.				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management	To hold a resilient communities event to showcase examples of local community action and to agree how CBC and other organisations can support and build on these to help deliver improved outcomes for local people within the context declining public finances.	July 2011	Director Commissioning	
	Agree a partnership-wide strategy that can sustain support for the continuation and growth of the CHAMPS network.	July 2011		
	Commission a package of support to create additional capacity and expertise within voluntary and community sector providers of services for young people with the aim of sustaining a wide range of general services for young people in Cheltenham.	July 2011		
	Using the 2012 Diamond Jubilee and the Olympics as a catalyst, agree and promote a pack of information to help community groups organise street parties and other events to help create a strong sense of community.	September 2011		
To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.	Review the Inspiring Families project and use the learning from this to inform the development of joint commissioning arrangements with partners.	November 2011	Director Commissioning  Housing Options team	
	Implement a rolling training programme for supporting agencies to raise awareness of the local housing allowance changes and the new services Housing Options will be offering to both tenants and landlords.	By March 2012		
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Community-based indicators</b>	number of VCS organisations supported that have gone onto deliver former public services	to be agreed	to be agreed	Director Commissioning

<b>Cross-cutting outcome</b>				
<b>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member - Sport & Culture Lead Officer - Director Wellbeing and Culture O&S committee - Social & Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If we fail to raise the £1.7 million funding, then work on the Art Gallery and Museum development scheme will not commence or be delayed.</i>				
<i>Due to the non-statutory nature of arts and culture services, there is a considerable risk of receiving continuous budget reductions resulting in diminishing investment to the borough's cultural fabric and infrastructure and arts provision. This may result in the council becoming over-reliant on funding through other public bodies at a time when they themselves are facing significant funding reductions. Therefore, if the council does not work with its cultural partners to create a financially sustainable structure for arts and culture, then we may see a reduction in arts and culture provision.</i>				
<b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>				
Future commissioning arrangements for this outcome will be explored within the leisure and culture strand of our commissioning programme.				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Deliver the Art Gallery and Museum extension project.	<ul style="list-style-type: none"> <li>Closure of the AG&amp;M and start of the construction and refurbishment of the new extension and buildings</li> <li>Launch of the Phase III Fundraising Campaign</li> <li>Partnerships with the Gloucestershire Guild of Craftsmen and University of Gloucestershire</li> </ul> <i>(All dependent on the outcome of the HLF bid and reaching the current Phase II Fundraising Campaign target of £1,119,525)</i>	April 2011  May 2011 March 2012	Director Commissioning Wellbeing and Culture	
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Launch and delivery of the touring off-site exhibitions and activity programme during the closure period Operation of regular events (@ 3 St. Georges Place) during the closure period Website visits	Our current outreach programme engages with approx. 6,000 people per year Current website targets are 230,000	Engagement = 18,150 Visitor numbers = 20,000 311,500	Museum and Art Gallery Manager

**Cross-cutting outcome**

**The council delivers improved outcomes for customers and communities whilst meeting our ‘Bridging the Gap’ targets for cashable savings and increased income**

**Who is accountable for this outcome**

Cabinet Member – Leader / Corporate Services  
 Lead Officer – Chief Executive  
 O&S committee - All

**1. What CBC resources are currently available to deliver this outcome?**

*The indicative net budget for 2011-12 for this outcome is as follows: TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED BY SD – total budget to be analysed across outcomes*

**2. What are the longer-term risks to the delivery of this outcome?**

*If the council does not co-ordinate the projects in our shared service and Bridging the Gap programmes, then we may fail to maximise outcomes from each of these projects (close the funding gap and protect services) and demonstrate good use of resources.*

*If we do not adhere to a robust, informed and consistent decision making processes and consider the variety of issues associated with assets, when making short and long term decisions about them, then there is likely to be an impact on a number of service areas, the delivery of corporate outcomes, reputation and consequently the MTFs.*

*If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision*

**3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks**

*We have already explored a range of different ways of delivering our services through our sourcing strategy.*

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>
Implement our approach to strategic commissioning.	Lead our community by taking a strategic commissioning approach  Develop a joint commissioning strategy with our partners based on a set of shared outcomes – Determine the structure of CBC partnerships flowing from new Leadership Gloucestershire structure	31st March 2012  September 2011	Chief Executive
Deliver services within the approved budget for 2011/12	Quarterly budget monitoring and financial outturn position	June 2011 September 2011 December 2011 March 2012 June 2012	Senior Leadership Team
Deliver the Bridging the Gap Programme targets for savings and increased income in 2011/12.	Delivered 2011/12 BtG programme  Agreed budget proposal for 2012/13 including additional BtG initiatives to bridge the	31 March 2012  24 February 2012	Director of Resources

	2012/13 funding gap			
Implement GO programme.	Implemented the ERP system in the partner organisations	31 March 2012	Strategic Director	
Develop an accommodation strategy that makes best use of council assets	Cabinet agreement to accommodation strategy	TBA	Director of Resources	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Financial health indicators</b>	Net budget requirement 2011/12	Net budget requirement 2011/12 £14.08m	£14.08m	Director of Resources
	BtG programme target savings 2011/12	BtG programme target savings 2011/12 £2.807m	£2.807m	
	Budget gap 2012/13	Budget gap 2012/13 £779k	£0	
	MTFS funding gap	MTFS funding gap £2.5m	Reduce the MTFS gap.	
<b>organisational health indicators</b>	No. days lost due to sickness absence.	8.9 days (2009-10)	7.5dys per fte	Director of HR and Organisational Development
	% employees with a disability.	1.72% (2009-10)	2%	
	% employees from BME communities.	2.81% (2009-10)	3%	
	% percentage of women in the top 5% of earners,	32% (2009-10)	35%	
	Turnover 12 month ave	11% (2009-10)	12.5% (local gvt ave)	
	% appraisals completed	100%	100%	
Invoice payment dates				
Customer relations:				
• number of complaints		196 complaints (2009-10)		
• Fol requests		339 requests (2009-10)		

## Appendix A - the 2011-12 budget framework

The Council approved its budget for 2011-12 in February 2011. The table below shows how the net budget of £xxm is spent across the 11 outcome areas.

TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED

Objectives		Outcomes	2010/11 Budget Book	2011/12 Budget book
<i>Enhancing &amp; protecting our environment</i>		<i>Cheltenham has a clean and well-maintained environment</i>	3,133,000	
<i>Total</i>	<i>Total</i>	<i>Cheltenham's natural and built environment is enhanced and protected</i>	2,208,100	
<i>2009/10</i>	<i>2010/11</i>	<i>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</i>	442,000	
<i>£6,146,400</i>	<i>£5,783,100</i>			
<i>Strengthening our economy</i>		<i>Cheltenham is able to recover quickly and strongly from the recession</i>	319,700	
<i>Total</i>	<i>Total</i>	<i>We attract more visitors and investors to Cheltenham</i>	378,700	
<i>2009/10</i>	<i>2010/11</i>			
<i>£736,800</i>	<i>£698,400</i>			
<i>Strengthening our communities</i>		<i>Communities feel safe and are safe</i>	1,000,400	
<i>Total</i>	<i>Total</i>	<i>People have access to decent and affordable housing</i>	886,200	
<i>2009/10</i>	<i>2010/11</i>	<i>People are able to live healthy lifestyles</i>	2,596,300	
<i>£4,955,100</i>	<i>£5,089,800</i>	<i>Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues</i>	606,900	
<i>Enhancing the provision of arts and culture</i>		<i>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</i>	2,431,700	
<i>Total</i>	<i>Total</i>			
<i>2009/10</i>	<i>2010/11</i>			
<i>£2,525,000</i>	<i>£2,431,700</i>			
<i>Ensuring we provide value for money services that effectively meet the needs of our customers</i>		<i>The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income</i>		
<i>Total</i>	<i>Total</i>	<i>Civic &amp; democratic processes</i>	1,240,300	
<i>2009/10</i>	<i>2010/11</i>	<i>Asset management</i>	(328,400)	
<i>£4,244,250</i>	<i>£3,905,750</i>	<i>Local taxation</i>	587,100	
		<i>Corporate management &amp; unapportionable overheads</i>	2,406,750	
<b>TOTALS</b>				
<i>2009/10</i>	<i>2010/11</i>			
<i>£18,607,550</i>	<i>£17,908,750</i>		<i>£17,908,750</i>	



## Appendix B – the corporate strategy performance framework

The corporate strategy sets out our intended milestones, performance indicators and risks associated with the 11 outcomes and provides the basis for monitoring the council's performance over the next twelve months. The indicators are made up of performance indicators (from the government's single list) and local performance indicators (chosen by ourselves).

Once agreed, the performance data will be made available through the council's electronic performance management system via the intranet, which then allows officers and elected members to track progress.

To promote accountability, our Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones and performance indicators.

Monitoring reports will be brought to the overview and scrutiny committees at least twice a year, mid-way through the performance cycle and at the end of the year as elected members have indicated their satisfaction with this timescale. However, an additional report at the end of the third quarter will be made if members and officers feel that this would help them take any remedial action where performance shortfalls are identified. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	<p><b>National Indicators</b>            NI 191 Residual household waste per head            NI 192 amount of household waste recycled and composted            NI 193 amount of municipal waste landfilled            NI 195/196 street and environmental cleanliness</p> <p><b>Local indicators</b>            Satisfaction with keeping public land clear of litter and refuse            Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b>            Residual household waste per head (based on NI 191)            Percentage of household waste recycled and composted (based on NI 192)            Amount of municipal waste land-filled (based on NI 193)            Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b>            Satisfaction with parks and open spaces            The number of residential developments with silver or gold "Building for Life" assessments            concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b>            Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b>            NI 185 Reduction in CO2 emissions from our operations            NI 186 Decrease the per capita rate of CO2 emissions (NI 186)            NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating            NI 188 Increase our ability to adapt to climate change</p>	<p><b>Environment and sustainability indicators</b>            Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185)            Gas and electricity consumption            Fleet fuel usage            Office recycling            Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b>            NI 151 overall employment rate            NI 152 the number of working age people on out-of-work benefits            NI 171 The VAT registration rate</p> <p><b>Local indicators</b>            Number of apprentices on placement with the council            Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b>            Number of apprentices</p> <p><b>community-based indicators</b>            Unemployment levels- claimant rate (% of working people claiming job seekers allowance)            Number of empty business premises in Cheltenham            % of people not in education, employment or training</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
We attract more visitors and investors to Cheltenham	<p><b>Local indicators</b>  the number of visitors to Cheltenham's TIC  the number of website visits  the number of accommodation bookings  satisfaction level of the marketing activity by Cheltenham Business Pride community</p>	<p><b>Direct service indicators</b>  the number of website visits  the number of accommodation bookings</p> <p><b>community-based indicators</b>  Footfall in Cheltenham town centre</p>
Communities feel safe and are safe	<p><b>National Indicators</b>  NI 17 Perceptions of anti-social behaviour  NI 20 Assault with injury crime rate  NI 32 repeat incidences of domestic violence  NI 42 perceptions of drug use or dealing as a problem</p> <p><b>Local indicators</b>  the percentage of people saying they feel safe during the day  the percentage of people saying they feel safe at night  Total volume of recorded crime per annum  Number of anti-social behaviour incidents  incidences of violence under the influence of alcohol and/or drugs  The percentage of people who agree that the Police and council are dealing with crime and anti social behaviour (measured by the British Crime Survey).</p>	<p><b>community-based indicators</b>  Total volume of recorded crime per annum  Serious acquisitive crime rate  Number of anti-social behaviour incidents  Incidences of violence under the influence of alcohol and/or drugs  Incidents and repeat incidents of domestic abuse</p>
People have access to decent and affordable housing	<p><b>National Indicators</b>  NI 154 the number additional homes provided  NI 155 the number of affordable homes delivered  NI 156 the number of households living in Temporary Accommodation  NI 158 proportion of decent homes  NI 159 supply of ready to develop housing sites  NI 160 Local authority tenants' satisfaction with landlord services</p> <p><b>Local indicators</b>  The number of homelessness acceptances.  Tenant satisfaction</p>	<p><b>Direct service indicators</b>  Number of new dwellings started, split into private enterprise, RSL, LA tenures  Number of new dwellings completed, split into private enterprise, RSL, LA tenures  Gross Affordable housing completions  Net additional dwellings  The number of households living in Temporary Accommodation (based on NI 156)  The number of homelessness acceptances.</p>
People are able to lead healthy lifestyles	<p><b>National Indicators</b>  NI 8 adult participation in sport</p> <p><b>Local indicators</b>  Attendances during the annual Summer of Sport initiative  overall footfall at leisure@  number of Under 16 swims  attendance at Active Life sessions  attendance on the Re-Active programme  The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average</p>	<p><b>Direct service indicators</b>  Attendances during the annual Summer of Sport initiative  Overall footfall at leisure@  Attendance free under 16 swim  Attendance at Active Life (50+) sessions  Attendance on the Re-Active programme  Number of GP referrals  Number of Reactive Concession referrals  Concession card scheme membership</p> <p><b>community-based indicators</b>  adult participation in sport (based on NI 8)</p>
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<p><b>National Indicators</b>  NI 1 the number of people who believe people from different backgrounds get on well together in their local area  NI 4 the number of people who feel they can influence decisions in their locality  NI 5 overall/general satisfaction with the local area  NI 6 participation in regular volunteering  NI 7 Environment for a thriving third sector</p>	<p><b>community-based indicators</b>  number of VCS organisations supported that have gone onto deliver former public services</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> Medium term financial strategy cash-saving targets The percentage of people who are very or fairly satisfied with how council runs things Proportion of annual milestones that are delivered on target at year end. Level achieved within the equality framework for local government No of FTE days absence per employee	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap  <b>Organisational health indicators</b> % top 5% earners; women, BME, with a disability. No. days lost due to sickness absence. % employees with a disability. % employees from BME communities. Turnover 12 month ave Invoice payment dates Customer relations – number of complaints / Fol requests Appraisal completion

Through this approach, we may start to see the introduction of a balanced scorecard approach.

What can I expect from council services? - **Direct service indicators**

Am I getting value for money? - **Financial health indicators**

What's it like living in Cheltenham? - **community-based indicators**

Is the council in good health - **Organisational health indicators**

Are we looking after the environment and promoting sustainability - **Environment and sustainability indicators**

*Working together to create a great future for Cheltenham*



PO BOX 12 • MUNICIPAL OFFICES • PROMENADE • CHELTENHAM • GLOS • GL50 1PP  
TELEPHONE: 01242 262626 • FACSIMILE: 01242 227131